

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Supreme Court Operations	3,685,900	3,847,200	4,058,500	3,972,300	4,144,100	4,139,900
Law Library	649,600	633,900	644,700	666,800	677,700	681,000
District Court	8,874,900	8,870,300	9,291,200	9,279,200	9,681,500	9,364,300
Magistrates Division	8,227,300	8,036,000	8,686,600	8,764,800	9,233,700	8,725,300
Judicial Council	122,100	113,900	122,100	122,100	124,100	122,100
Court of Appeals	990,000	983,200	1,035,800	1,043,000	1,060,100	1,055,400
Guardian Ad Litem	443,400	443,400	451,200	451,200	542,700	451,200
Snake River Basin Adjudication	655,100	635,800	741,200	731,900	735,300	745,000
Total	23,648,300	23,563,700	25,031,300	25,031,300	26,199,200	25,284,200
By Fund Source						
General	21,360,400	21,320,200	22,506,500	22,506,500	23,652,300	22,759,400
Dedicated	1,825,300	1,824,900	1,807,100	1,807,100	1,817,000	1,807,100
Federal	157,600	195,800	412,700	412,700	419,700	412,700
Other	305,000	222,800	305,000	305,000	310,200	305,000
Total	23,648,300	23,563,700	25,031,300	25,031,300	26,199,200	25,284,200
By Object						
Personnel Costs	18,823,600	18,456,900	0	19,974,800	(69,300)	0
Operating Expenditures	3,017,900	3,423,700	0	3,557,700	0	0
Capital Outlay	1,295,400	1,155,900	0	979,600	0	0
Trustee/Benefit Payments	511,400	527,200	0	519,200	542,700	451,200
Lump Sum	0	0	25,031,300	0	25,725,800	24,833,000
Total	23,648,300	23,563,700	25,031,300	25,031,300	26,199,200	25,284,200
FTP Positions	244.00	244.00	245.00	245.00	246.00	245.00

Budget Highlights

The Governor does not make a recommendation for the Judicial Branch.

Judicial Branch

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	245.00	22,506,500	25,031,300	245.00	22,506,500	25,031,300
5.00 FY 2000 Total Appropriation	245.00	22,506,500	25,031,300	245.00	22,506,500	25,031,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	245.00	22,506,500	25,031,300	245.00	22,506,500	25,031,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(314,400)	(314,400)	0.00	(314,400)	(314,400)
9.00 FY 2001 Base	245.00	22,192,100	24,716,900	245.00	22,192,100	24,716,900
10.10 Increased Cost of Benefits	0.00	97,900	97,900	0.00	97,900	97,900
10.20 Inflationary Adjustments	0.00	42,800	64,900	0.00	0	0
10.30 Replacement Items	0.00	157,800	157,800	0.00	157,800	157,800
10.40 Nonstandard Adjustments	0.00	31,000	31,000	0.00	31,000	31,000
10.50 Annualization	0.00	66,900	66,900	0.00	66,900	66,900
10.60 Change In Employee Compensation	0.00	61,000	61,000	0.00	213,700	213,700
11.00 FY 2001 Total Maintenance	245.00	22,649,500	25,196,400	245.00	22,759,400	25,284,200
Supreme Court Operations						
12.01 Judicial Salary Increase	0.00	25,900	25,900	0.00	0	0
12.02 Enhanced Security	0.00	15,000	15,000	0.00	0	0
12.03 Youth Courts	0.00	0	0	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Law Library						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
District Court						
12.01 Judicial Salary Increase	0.00	189,700	189,700	0.00	0	0
12.02 Sick Leave	0.00	27,400	27,400	0.00	0	0
12.03 Pro-Tem	0.00	15,400	15,400	0.00	0	0
12.04 Security	0.00	60,000	60,000	0.00	0	0
12.05 Research Analyst	1.00	67,000	67,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Magistrates Division						
12.01 Judicial Salary Increase	0.00	421,700	421,700	0.00	0	0
12.02 Pro-Tem	0.00	81,300	81,300	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Judicial Council						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Court of Appeals						
12.01 Judicial Salary Increase	0.00	15,600	15,600	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Guardian Ad Litem						
12.01 Grantee Increase	0.00	83,800	83,800	0.00	0	0

Judicial Branch

Snake River Basin Adjudication						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	246.00	23,652,300	26,199,200	245.00	22,759,400	25,284,200